

DEPARTMENT OF LAND AND NATURAL RESOURCES

Department Summary

Mission Statement

To conserve, protect, and manage Hawaii's natural and cultural resources for the benefit of present and future generations.

Department Goals

To seek, develop and implement cost-effective strategies for the long-term sustainable management, maintenance, protection and utilization of existing and potential, ocean, land, natural and cultural resources of the State of Hawaii in an integrated manner and in partnership with others from the public and private sectors. Additionally, prevent the establishment of invasive species detrimental to native habitats, while promoting responsible use, understanding, and respect for Hawaii's resources.

Significant Measures of Effectiveness

1. Total revenues generated by land transactions and amount transferred to OHA (\$000)
2. No. of park visitors (000)
3. Marine protected areas (acres)
4. Watershed partnerships under active management (acres)

FY 2006 FY 2007

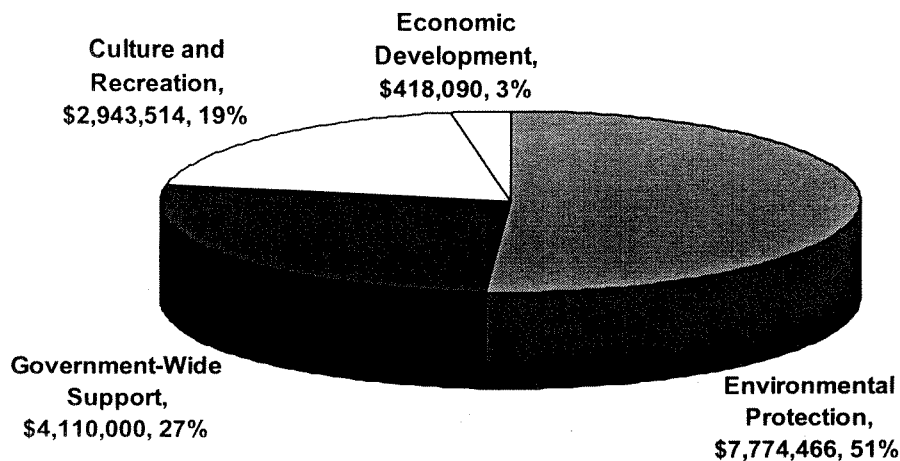
430 500

9,000 9,000

598,000 598,000

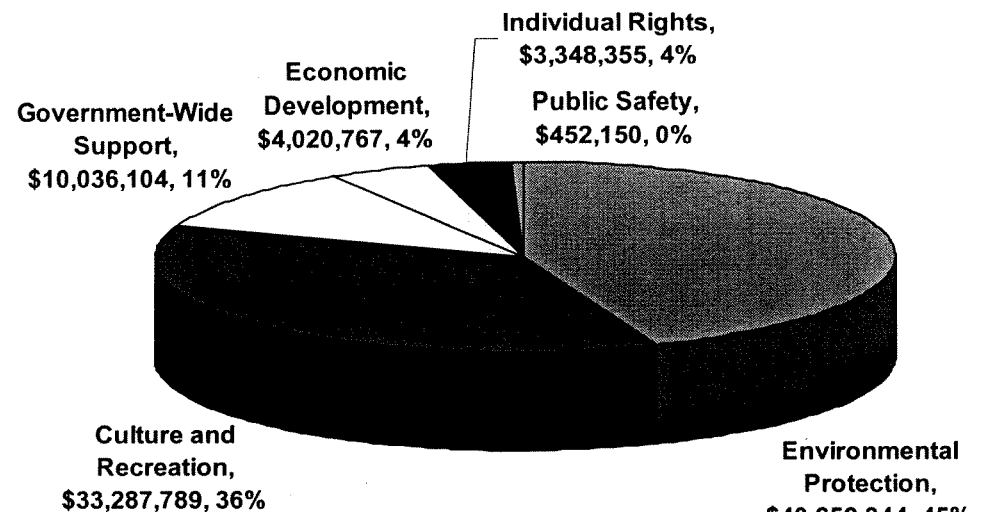
297,500 452,250

FY 2007 Supplemental Operating Budget Adjustments by Major Program



Total \$15.2 M

FY 2007 Supplemental Operating Budget



Total \$91.8 M

DEPARTMENT OF LAND AND NATURAL RESOURCES

MAJOR FUNCTIONS

- Implement programs to conserve, protect, develop and utilize the State's natural and cultural resources.
- Preserve and enhance native and indigenous fish and other aquatic species and their habitats for residents and visitors.
- Promote the safe and responsible use of Hawaii's natural resources through firm, fair and effective law enforcement.
- Provide accurate, timely and permanent system of registering and recording land title and related documents and maps.
- Manage the conservation, protection, planning, and utilization of the State's water resources for social, economic and environmental requirements.
- Provide safe and enjoyable recreation opportunities.
- Develop and maintain a comprehensive program of historic preservation to promote the use and conservation of historical and cultural sites.
- Collects and disseminates data relating to natural resources. Cooperates and partners with public and private agencies to maximize funding leverage.

MAJOR PROGRAM AREAS

The Department of Land and Natural Resources has programs in the following major program areas:

Economic Development

- LNR 141 Water and Land Development
- LNR 153 Commercial Fisheries and Resources Enhancement
- LNR 172 Forestry – Products Development

Environmental Protection

- LNR 401 Aquatic Resources
- LNR 402 Forests and Wildlife Resources
- LNR 404 Water Resources
- LNR 405 Conservation and Resources Enforcement
- LNR 407 Natural Area Reserves and Management
- LNR 906 LNR-Natural Physical Environment

Culture and Recreation

- LNR 801 Ocean-Based Recreation
- LNR 802 Historic Preservation
- LNR 804 Forest Recreation
- LNR 805 Recreational Fisheries
- LNR 806 Parks Administration and Operation
- LNR 807 Park Interpretation

Public Safety

- LNR 810 Prevention of Natural Disasters

Individual Rights

- LNR 111 Conveyances and Recordings

Government Wide Support

- LNR 101 Public Lands Management

Department of Land and Natural Resources
(Operating Budget)

		Act 178/2005 FY 2006	Act 178/2005 FY 2007	FY 2007 Adjustments	Total FY 2007
Funding Sources:	Positions	421.10	421.10	6.50	427.60
General Funds	\$	26,451,688	26,408,502	2,621,168	29,029,670
		244.50	244.50	10.50	255.00
Special Funds		39,242,543	39,023,894	9,723,477	48,747,371
		15.40	15.40	0.50	15.90
Federal Funds		10,395,520	10,415,204	2,901,425	13,316,629
		1.00	1.00	0.00	1.00
Revolving Funds		710,839	710,839	0	710,839
		682.00	682.00	17.50	699.50
Total Requirements		76,800,590	76,558,439	15,246,070	91,804,509

Highlights of the Executive Supplemental Budget Request: (general funds unless noted)

1. Provides \$1,000,000 to partner with private entities to establish Environmental Education Centers across the State.
2. Provides \$702,000 special funds for security services for State parks and \$81,500 special funds for small boat harbor facilities.
3. Provides \$486,000 special funds to semi-monthly power wash and sanitize State park restrooms.
4. Provides \$650,000 to survey and perform statewide field investigations of surface water uses.
5. Provides \$212,000 and 5 maintenance positions for State parks and \$108,312 and 4 maintenance positions for small boat harbor facilities.
6. Provides \$174,035 in general and \$26,917 in federal funds for 5 forestry positions to assist with the wildland fire
7. Increases the expenditure ceiling from \$1,100,000 to \$5,100,000 for the Land Conservation Special Fund.
8. Increases the expenditure ceiling from \$3,300,000 to \$8,000,000 for the Natural Area Reserves Special Fund.

Department of Land and Natural Resources
(Capital Improvements Budget)

	Act 178/2005 FY 2006	Act 178/2005 FY 2007	FY 2007 Adjustments	Total FY 2007
Funding Sources:				
General Obligation Bonds	25,265,000	4,175,000	44,306,000	48,481,000
Reimbursable G.O. Bonds	5,000,000	0	10,250,000	10,250,000
Federal Funds	12,720,000	0	14,750,000	14,750,000
County Funds	600,000	0	2,125,000	2,125,000
Interdepartmental Transfers	0	0	460,000	460,000
Total Requirements	43,585,000	4,175,000	71,891,000	76,066,000

Highlights of the Executive Supplemental CIP Budget Request: (general obligation bonds unless noted)

1. Provides \$10,000,000 for State Parks projects.
2. Provides \$12,005,000 for North Kona Water System Improvements, Hawaii.
3. Provides \$1,800,000 for Honokaa Well Development, Hawaii.
4. Provides \$10,000,000 for the completion of improvements to the Waimanalo Wastewater Treatment Plant, Oahu.
5. Provides \$10,000,000 for small boat harbors projects.
6. Provides \$1,150,000 and \$460,000 in interdepartmental transfer and \$690,000 in county funds for Geothermal Well Plugging and Abandonment, Puna, Hawaii.
7. Provides \$2,600,000 for the design and construction of electrical and sewer improvements at Maalaea Boat Harbor, Maui.
8. Provides \$250,000 reimbursable G.O. bonds and \$750,000 in federal funds for improvements to boat ramp facilities
9. Provides \$3,000,000 and \$14,000,000 in federal funds for ferry system improvements statewide.